

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet Amendment

PSAP: Henrico County **Total Request** \$ 329,947

Date: September 27, 2004 **Total Actual:** \$ 845,404

Difference: \$ (515,457)

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		540,000	541,479
Total 911 calls handled by PSAP		110,000	177,083
Total wireless 911 calls handled by PSAP		55,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Shared Equipment (E-911 System Costs)	\$ 199,898	\$ 1,416,813
	\$	\$
	\$	\$
Total Shared Equipment for Formula below	\$ 199,898	\$ 1,416,813

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

$$10.18\% \times \$199,898 = \$20,360$$

Actual

$$\frac{84828}{541479} \times \$1,416,813 = \$221,958$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Wireless 911 Trunks	\$ 4,032.00	\$ 4,419.00
Total LEC Costs	\$ 4,032.00	\$ 4,419.00

PSAP: Henrico County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries & Benefits	\$ 3,000,000.00	\$ 4,045,928.00
Total Personnel Costs for Formula below	\$ 3,000,000.00	\$ 4,045,928.00

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated**Actual**

$$55,000/540,000 \times \$3,000,000.00 = \$305,555$$

$$\frac{82848}{541479}$$

$$\times \$4,045,928.00 = \$619,027.00$$

I certify on behalf of Henrico County that all funds were used consistent with the information provided to the Board in this report.

 Name and Title

 Date



County of Henrico, Virginia
Post Office Box 27032
Richmond, Virginia 23273-7032

Purchase Order

County of Henrico, Virginia
Department of General Services
Paul N. Proto, Director

Reference Number RQ15864	FOB DESTINATION	Contract Number NONE	Date 02/06/03	Mail PO YES	Purchase Order No. PO12346 <small>The above number must appear on all invoices, packages and correspondence.</small>
Deliver By 02/16/2003	Contact R. HARRIS	Phone Number 804-501-5651	Terms NET 30		

Vendor
**NINE ONE ONE INC
7000 NORTH BROADWAY
SUITE 300
DENVER CO**

80221

Ship To
**HENRICO GENERAL SERVICES ADMIN.
4301 EAST PARHAM ROAD
RICHMOND VA 23228**

R. HARRIS 804-501-5651

Item No.	Please Furnish And Deliver Articles Or Services Listed Below	Quantity Ordered
A	PURCHASE AND INSTALLATION OF ENHANCED 911 EQUIPMENT IN ACCORDANCE WITH 02-6855-06CS SIGNED CONTRACT, PERFORMANCE BOND 2-3-03	1

Unit Price	Unit	Amount
1416813.00	LOT	1416813.00

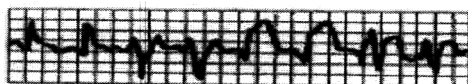
Vendor Number **1400370**

SubTotal	1416813.00
Discount	
Freight	
Total	1416813.00

See Terms And Conditions Attachment

By *Cecelia H. Stowe*
CECELIA H. STOWE 804-501-5685

Mail 3 copies of the invoice to:
County of Henrico, Virginia
Dept. of Finance - Accounting Section (804) 501-4320
P.O. Box 27032
Richmond, Virginia 23273-7032



nine one one, inc

7000 North Broadway, Suite 300
Denver, Colorado 80221
(303) 426-1911 FAX: (303) 426-1100

County of Henrico
Attention: Mr. Robert Harris
Deputy Director, General Services
1590 East Parham Road
PO Box 27032
Richmond, VA 23273-7032

Customer No.: VAHCSO
Order Number:

Invoice #: 210103HCSOVA
Invoice Date: August 7, 2003

INVOICE

DESCRIPTION	QTY	UNIT PRICE	AMOUNT
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County of Henrico Emergency Services Center

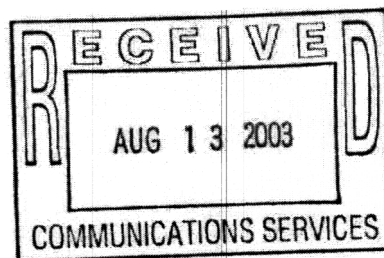
First Milestone Payment	001	\$ 283,362.60	20.0%	<u>PAID</u>
Second Milestone Payment	001	\$ 212,521.95	15.0%	<u>PAID</u>
Third Milestone Payment	001	\$ 212,521.95	15.0%	<u>PAID</u>
Fourth Milestone Payment	001	\$ 425,043.90	30.0%	<u>PAID</u>
Fifth Milestone Payment	001	\$ 283,326.60	20.0%	
Project Total:	005	\$ 1,416,813.00	100.0%	
Project Balance:	000	\$ 0.00	0.0%	

INVOICE TOTAL:

\$ 283,326.60

Enclosed is an invoice in the amount of **\$283,326.60**, for the fifth milestone payment due under the referenced contract. Please call if you have any questions.

RECOMMEND PAYMENT
\$ 283,326.60
BY [Signature]
DATE 8/21/03



Interest will be charged on any unpaid invoices over 30 days old.

RECEIVING REPORT - FINAL

Date Received: 06/17/04

Delivery Prefix: A22
Document No: RC15935
Purchase Order No: PO13711

For Dept: GENERAL SERVICES

Grp CSC	Description	Qty	RJ	Um	Amount
A 20300	ANTICIPATED OPERATING COSTS FOR THE E-911 WIRELESS TELEPHONE SYSTEM FOR FY03/04 PAYMENT FOR JUNE ACCT. #000102476040 50Y 023 785 4308	1.00		EA	368.27
Total Cost:					368.27

Assigned Vendor: VERIZON

Grp Index	Object	Cost	Funds Distribution			Amount
			Project	WK	PH PT	
A 496992	412		471	00	F	368.27
Distribution Total:						368.27

Received/Certified by:

AIM verified the funds are available on: 06/17/04



VE-97518
QC# 120573
6/25/04